

Missouri Public Higher Education Institutions' Appropriations⁽¹⁾

	FY11		FY12		FY13		FY14		FY15		FY16	
	FY07	FY08	FY09	FY10	Approp after	Approp after	Approp after	TAFP less	FY15	FY15	FY16	
	Total Approp	Total Approp	TAFP	TAFP	Expenditure	Expenditure	ER	Lottery Shortfall	FY15	TAFP after	FY16	
				after Vetoes ⁽²⁾	Restrictions (ER)	Restrictions	Release ⁽³⁾	FY14	Allocation ^(3,6,7)	TAFP ^(3,6,8)	TAFP ^(3,6,9)	
Crowder College	\$4,568,730	\$4,749,542	\$4,933,729	\$4,933,729	\$4,677,169	\$4,349,767	\$4,444,349	\$4,553,647	\$4,404,900	\$5,410,317	\$4,910,317	\$5,328,413
East Central College	\$5,303,061	\$5,512,935	\$5,726,726	\$5,726,726	\$5,428,929	\$5,048,904	\$5,035,346	\$5,148,157	\$5,032,087	\$5,828,704	\$5,328,704	\$5,600,984
Jefferson College	\$7,781,015	\$8,088,956	\$8,402,646	\$8,402,646	\$7,965,698	\$7,408,099	\$7,387,076	\$7,438,917	\$7,271,413	\$8,291,431	\$7,791,431	\$8,185,955
Metropolitan Community College	\$32,326,133	\$33,605,472	\$34,908,693	\$34,908,693	\$33,093,398	\$30,776,860	\$30,624,515	\$31,204,592	\$30,384,077	\$33,157,833	\$32,657,833	\$33,928,842
Mineral Area College	\$5,097,973	\$5,299,730	\$5,505,253	\$5,505,253	\$5,218,973	\$4,853,645	\$4,845,567	\$5,024,897	\$4,901,727	\$5,781,123	\$5,281,123	\$5,621,183
Moberly Area Community College	\$5,015,941	\$5,256,876	\$5,521,617	\$5,521,617	\$5,234,486	\$4,868,072	\$4,959,236	\$5,154,625	\$5,032,956	\$6,013,964	\$5,513,964	\$5,972,439
North Central Missouri College	\$2,516,612	\$2,616,209	\$2,717,665	\$2,717,665	\$2,576,343	\$2,395,999	\$2,405,202	\$2,456,998	\$2,406,447	\$3,071,251	\$2,571,251	\$2,717,562
Ozarks Technical Community College	\$9,763,725	\$10,491,658	\$11,259,691	\$11,259,691	\$10,674,173	\$9,926,981	\$10,085,262	\$10,670,713	\$10,460,659	\$12,043,277	\$11,543,277	\$12,806,395
St. Charles Community College	\$7,362,077	\$7,944,935	\$8,529,388	\$8,529,388	\$8,085,849	\$7,519,840	\$7,545,868	\$7,756,527	\$7,608,683	\$8,724,593	\$8,224,593	\$8,854,417
St. Louis Community College	\$46,482,134	\$48,321,711	\$50,195,627	\$50,195,627	\$47,585,393	\$44,254,415	\$44,035,356	\$44,201,321	\$43,079,258	\$46,291,644	\$45,791,644	\$47,243,876
State Fair Community College	\$5,405,242	\$5,619,160	\$5,837,071	\$5,837,071	\$5,533,536	\$5,146,188	\$5,143,582	\$5,345,053	\$5,232,353	\$6,150,002	\$5,650,002	\$6,033,944
Three Rivers Community College	\$4,407,184	\$4,616,779	\$4,839,311	\$4,839,311	\$4,587,661	\$4,266,525	\$4,303,936	\$4,405,145	\$4,320,409	\$5,223,484	\$4,723,484	\$5,076,932
Community Colleges Subtotal	\$136,029,827	\$142,123,963	\$148,377,417	\$148,377,417	\$140,661,608	\$130,815,295	\$130,815,295	\$133,360,592	\$130,134,969	\$145,987,623	\$139,987,623	\$147,370,942
State Technical College of Missouri	\$4,634,133	\$4,926,265	\$5,236,620	\$5,390,771	\$4,964,309	\$4,616,807	\$4,616,807	\$4,715,538	\$4,627,596	\$4,958,697	\$4,958,697	\$5,483,992
University of Central Missouri	\$54,963,213	\$57,271,668	\$59,677,078	\$60,893,439	\$56,571,003	\$52,611,033	\$53,191,410	\$53,941,479	\$52,935,493	\$56,824,873	\$56,722,993	\$57,399,456
Southeast Missouri State University	\$44,734,189	\$46,640,471	\$48,646,011	\$49,818,221	\$46,114,081	\$42,886,095	\$43,772,064	\$44,351,623	\$43,524,484	\$46,638,632	\$46,638,632	\$47,307,674
Missouri State University	\$81,930,532	\$86,371,614	\$89,999,222	\$92,197,829	\$85,314,938	\$79,342,892	\$79,342,892	\$81,007,290	\$79,528,308	\$85,218,506	\$85,218,506	\$86,501,944
Lincoln University	\$17,125,184	\$18,856,828	\$19,780,813	\$20,587,974	\$18,751,260	\$17,438,672	\$17,488,335	\$17,638,222	\$17,309,277	\$18,183,935	\$18,183,935	\$18,400,792
Lincoln University Land Grant Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
Truman State University	\$41,594,223	\$43,341,180	\$45,161,510	\$45,917,849	\$42,810,941	\$39,814,175	\$39,919,610	\$40,512,994	\$39,757,444	\$42,602,063	\$42,602,063	\$43,110,124
Northwest Missouri State University	\$30,484,455	\$31,764,802	\$33,098,924	\$33,626,243	\$31,376,190	\$29,179,857	\$29,695,333	\$30,282,512	\$29,717,756	\$32,019,042	\$31,844,042	\$32,223,806
Missouri Southern State University	\$21,539,003	\$23,436,308	\$25,597,158	\$26,698,029	\$24,264,876	\$22,566,335	\$22,912,856	\$23,227,051	\$22,793,877	\$24,185,221	\$24,185,221	\$24,415,963
Missouri Western State University	\$21,197,492	\$22,358,627	\$23,588,351	\$24,436,075	\$22,360,622	\$20,527,051	\$21,311,937	\$21,586,252	\$21,183,678	\$22,254,114	\$22,254,114	\$22,523,461
Harris-Stowe State University	\$10,017,401	\$10,438,132	\$10,876,534	\$11,390,404	\$10,310,431	\$9,588,701	\$9,588,701	\$9,793,757	\$9,611,107	\$10,197,772	\$10,197,772	\$10,319,388
University of Missouri ⁽⁵⁾	\$412,991,189	\$430,936,819	\$451,476,165	\$475,754,364	\$427,957,662	\$393,493,654	\$398,000,626	\$407,511,996	\$399,912,067	\$429,925,516	\$428,525,516	\$434,336,572
4 Year Colleges and Universities Subtotal	\$736,576,881	\$771,416,449	\$807,901,766	\$841,320,427	\$765,832,004	\$707,448,465	\$715,223,764	\$729,853,176	\$716,273,491	\$768,549,674	\$766,872,794	\$777,039,180
Nursing Education Incentive Program	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
UMKC/MSU Doctorate Pharmacy Program	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
MSU Occupational Therapy Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000
UM-Columbia Medical School Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Southeast MO Community Development (TRCC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
MSU-West Plains/TRCC Coop Trade School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0
UMKC Neighborhood Initiative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Telehealth	\$419,355	\$420,000	\$857,640	\$815,640	\$594,321	\$437,640	\$437,640	\$437,640	\$437,640	\$1,937,640	\$437,640	\$1,937,640
UMSL Biotech	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Missouri Rehabilitation Center	\$10,401,691	\$11,651,691	\$11,651,691	\$11,486,522	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$5,168,935	\$0
Alzheimers Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Missouri Institute of Mental Health	\$1,839,880	\$1,839,880	\$1,839,880	\$1,655,892	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Renal Disease Treatment (MO Kidney Program)	\$4,016,774	\$4,016,774	\$4,016,774	\$3,765,097	\$2,880,299	\$1,500,000	\$1,500,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
MOFAST (MO Fed & State Tech Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000	\$340,000	\$0	\$0
State Historical Society	\$1,019,561	\$1,519,561	\$1,619,561	\$1,457,605	\$1,227,605	\$1,227,605	\$1,427,605	\$1,727,605	\$1,727,605	\$2,210,855	\$1,727,605	\$2,210,855
Spinal Cord Program ⁽⁴⁾	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$625,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
State Seminary Fund	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000	\$3,275,000
Other Institution Specific Programs Subtotal	\$44,786,952	\$49,037,597	\$49,575,237	\$54,661,193	\$27,395,027	\$21,403,115	\$22,818,115	\$34,843,115	\$34,843,115	\$39,626,365	\$28,184,180	\$24,798,495
Total	\$ 922,027,793	\$ 967,504,274	\$ 1,011,091,040	\$ 1,049,749,808	\$ 938,852,948	\$ 864,283,682	\$ 873,473,981	\$ 902,772,421	\$ 885,879,171	\$ 959,122,359	\$ 940,003,294	\$ 954,692,609

¹Excludes debt offset escrow and supplemental appropriations; includes general revenue and lottery funds for all programs except Spinal Cord and State Seminary Fund; FY10 & FY11 include federal budget stabilization funds

²Figures do not reflect \$8m in federal budget stabilization funds appropriated to community colleges in House Bill 22

³Community college appropriations reflect an equity adjustment to the distribution formula as proposed and agreed to by the community college presidents and chancellors

⁴No new monies were recommended for this program in FY13; due to the removal of the estimated appropriations from the bill, additional spending authority of \$875,000 was recommended

⁵FY 14 TAFP recommendation includes \$1 million general revenue funds for the Large Animal Veterinary Program at the University of Missouri - Columbia; FY 16 TAFP includes \$75,000 general revenue funds for publication of the 2015-2016 Official Manual of Missouri by the University of Missouri Press

⁶Funding recommended for institutions based on improvement on specified performance measures is reflected in the appropriation for each institution

⁷A total of \$16,886,525 was cut from public institution budgets (\$3,186,525 from community colleges; \$13,700,000 from four-year institutions & Linn State) to address the growing shortfall in gaming & lottery revenues; also reflects adjustments to Moberly & Missouri State due to corrected performance data

⁸Amounts include an equity appropriation of \$500,000 to each community college which was later vetoed

⁹An overall total of \$5,540,000 in general revenue funding was appropriated to community colleges for equity purposes